

Idaho Correctional Industries Strategic Plan Fiscal years 2008-2011

Mission Statement

First: To reduce idleness by employing inmates through safe, productive, and rehabilitative training and employment enterprises, which teach valuable job seeking and job keeping skills.

Second: To produce and market modern, cost-effective, quality products and services at competitive prices to meet the needs of authorized markets.

Third: To save taxpayer dollars and raise sufficient revenue to sustain operation costs of industries programs and help offset cost of future expansion.

Goal

To implement a four-year plan focusing on achieving a strategic goal that is reflective of our legislative charter and forms the basis of our operation. _____

Goal: Optimize the number of inmate employment/training positions in relationship with product sales to maintain self-funding of operation and provide resources to support growth.

The optimal number of inmate employment/training positions is 275 based on the two critical variables of available industrial facility floor space and manufactured product sales revenue. Floor space and sales revenue determine the number of inmate employment/training positions while operating at financially self-sufficient level. Our current facilities will support 220 positions at Idaho State Correctional Institution, 35 positions at Southern Idaho Correctional Institution, 20 positions at Pocatello Women Correctional Center. The three facilities employing 275 inmate positions are capable of producing products that will generate approximately \$ 8,041,444 of manufactured product sales revenue.

To achieve this goal of adding 59 new inmate employment/training positions over the next four years will require the development and implementation of a marketing and sales plan designed to expand the customer base, improve the sales ratio, and develop new products. The marketing and sales strategy is to increase manufactured products sales revenue 4 % per year requiring production, installation and delivery capacity to expand and average of 15 new inmate positions per year. This strategy will result in 59 new inmate employment/training positions over the four-year planning period.

OBJECTIVES

<u>Objective</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
• 1) Expand Customer Base	50	50	50	50
• (New customers Per Year)				
• 2) Increase Manufactured				
• Product Sales Revenue	6%	4%	4%	4%
• 3) Increase Inmate				
• Employment/Training				
• Positions	6%	6%	6%	6%
• 4) Increase Training Staff	2	1	1	2

PERFORMANCE MEASURES

<u>PERFORMANCE</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
<u>MEASURES</u>				
1) Average number of New				
inmate Employment/Training				
Positions	13	14	16	16
2) Increase Annual Manufactured				
Product Sales Revenue	\$394,396	\$272,665	\$283,572	\$294,915
3) Annual Sales Per Inmate				
Employment/ Training Position	\$31,217	\$31,772	\$30,561	\$29,241

BENCHMARKS

<u>Benchmarks</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
• 1) Total Number of Inmate				
• Employment/Training				
• Positions	229	234	253	275
• 2) Manufactured Product				
• Sales Revenue	\$7,148,861	\$7,434,815	\$7,732,158	\$8,041,444
• 3) Annual Sales Per Inmate				
• Employment/Training				
• Position	\$31,217.73	\$31,772	\$30,561	\$29,241

EXTERNAL FACTORS

- External factors impacting this goal are the availability of new qualified training supervisors, regional and state economic conditions, and a stable inmate population, one external factor that may impact our offender population is the planned out of state moves in 2008.

Goal: FY08 (Year one of Planing period)

Objective	Benchmark	Action Plan	Driver	Completion Date	Budget
Expand customer base. Add 50 new customer accounts FY08	FY08 How many new customers	*Develop and implement Marketing/Sales Plan to increase sales and expand public and private sector customer base.	Marty Thomas	June 30, 2008	
Increase annual manufactured product sales revenue \$394,396	FY08 Manufactured product sales revenue \$7,148,861	*Implement marketing / sales plan.	Marty Thomas Terry Knapp	June 30, 2008	
Increase inmate employment/training positions 6% (13 positions)	FY07 Inmate Employment Training positions 229 Average Revenue per inmate position \$31,217	Develop plan to add inmate positions and work stations as manufactured product sales revenue increase	Terry Knapp Kelly Brown	June 30, 2008	
Add CI Training Supervisor and installation supervisor to train additional inmate positions. Training Staff total 21		Develop and implement plan to add new Training Supervisor	Terry Knapp	June 30, 2008	\$108,000 Salary & Benefits

Goal: FY09 (Year Two of Planing period)

Objective	Benchmark	Action Plan	Driver	Completion Date	Budget
Expand customer base. Add 50 new customer accounts FY09	FY09 How many new customers	*Develop and implement Marketing/Sales Plan to increase sales and expand public and private sector customer base.	Marty Thomas	June 30, 2009	
Increase annual manufactured product sales revenue \$272,396	FY09 Manufactured product sales revenue \$7,434,815	*Implement marketing / sales plan.	Marty Thomas Terry Knapp	June 30, 2009	
Increase inmate employment/training positions 6% (14positions)	FY08 Inmate Employment Training positions 234 Average Revenue per inmate position \$31,772	Develop plan to add inmate positions and work stations as manufactured product sales revenue increase	Terry Knapp Kelly Brown	June 30, 2009	
Add CI Marketing representative 6 in sales staff		Develop and implement plan to add new Marketing representative	Terry Knapp Kelly Brown	June 30, 2009	\$55,700 Salary & Benefits

Goal: FY10 (Year Three of Planing period)

Objective	Benchmark	Action Plan	Driver	Completion Date	Budget
Expand customer base. Add 50 new customer accounts FY10	FY10 How many new customers	*Develop and implement Marketing/Sales Plan to increase sales and expand public and private sector customer base.	Marty Thomas	June 30, 2010	
Increase annual manufactured product sales revenue \$283,572	FY10 Manufactured product sales revenue \$7,732,158	*Implement marketing / sales plan.	Marty Thomas Terry Knapp	June 30, 2010	
Increase inmate employment/training positions 6% (16 positions)	FY10 Inmate Employment Training positions 253 Average Revenue per inmate position \$30,561	Develop plan to add inmate positions and work stations as manufactured product sales revenue increase	Terry Knapp Kelly Brown	June 30, 2010	
Add CI Training Supervisors to train additional inmate positions. Training Staff total 24		Develop and implement plan to add new Training Supervisor	Terry Knapp Kelly Brown	June 30, 2010	\$115,400 Salary & Benefits

Goal: FY11 (Year Four of Planing period)

Objective	Benchmark	Action Plan	Driver	Completion Date	Budget
Expand customer base. Add 50 new customer accounts FY10	FY10 How many new customers	*Develop and implement Marketing/Sales Plan to increase sales and expand public and private sector customer base.	Marty Thomas	June 30, 2011	
Increase annual manufactured product sales revenue \$294,915	FY10 Manufactured product sales revenue \$8,041,444	*Implement marketing / sales plan.	Marty Thomas Terry Knapp	June 30, 2011	
Increase inmate employment / training positions 6% (16positions)	FY10 Inmate Employment Training positions 275 Average Revenue per inmate position \$29,241	Develop plan to add inmate positions and work stations as manufactured product sales revenue increase	Terry Knapp Kelly Brown	June 30, 2011	
Add CI Training Supervisor to train additional inmate positions. Training Staff total 25		Develop and implement plan to add new Training Supervisor	Terry Knapp Kelly Brown	June 30, 2011	\$55,700 Salary & Benefits